

## BROWN COUNTY HUMAN SERVICES

111 N. Jefferson Street  
P.O. Box 22188  
Green Bay, WI 54305-3600



Jeremy Kral, Executive Director

### MEETING OF THE HUMAN SERVICES BOARD

**Thursday, September 12, 2013**

**SOPHIE BEAUMONT BUILDING, BOARD ROOM A**

**111 NORTH JEFFERSON, GREEN BAY, WI 54311**

**5:15 P.M.**

### AGENDA

1. Call Meeting to Order.
2. Approve/Modify Agenda.
3. Approve Minutes of August 8, 2013 Human Services Board Meeting.
4. Executive Director's Report.
5. Preparing Youth in Out of Home Care for Independent Living.
6. Financial Report for Community Treatment Center and Community Programs.
7. \*Statistical Reports.
  - a. Monthly Inpatient Data – Community Treatment Center.
  - b. Monthly Inpatient Data – Bellin Psychiatric Center.
  - c. Child Protection – Child/Abuse/Neglect Report.
  - d. Monthly Contract Update.
8. \*Request for New Non-Continuous Vendor.
9. \*Request for New Vendor Contract.
10. Other Matters.
11. Adjourn Business Meeting.

*\*Note: attached as written reports*

#### Notices:

Notice is hereby given that action by the Human Services Board may be taken on any of the items, which are described or listed in this agenda.

Please take notice that additional members of the Board of Supervisors may attend this meeting of the Human Services Board, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

Any person wishing to attend the Human Services Board meeting who, because of a disability, requires special accommodations, should contact the Human Services Department at (920) 448-6006 by 4:30 p.m. on the day before the meeting so that arrangements can be made.

## **PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD**

Pursuant to Section 19.84 Wis. Stats, a regular meeting of the **Brown County Human Services Board** was held on Thursday, August 8, 2013 in Board Room A of the Sophie Beaumont Building – 111 North Jefferson Street, Green Bay, WI

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**Present:** Chairman Tom Lund  
Craig Huxford, Helen Smits, Carole Andrews, Bill Clancy, Paula Laundrie,  
JoAnn Grashberger, Susan Hyland, John Van Dyck

**Also**

**Present:** Jeremy Kral, Executive Director  
Tim Schmitt, Finance Manager  
Mary Johnson, Hospital & Nursing Home Administrator  
Jenny Hoffman, Economic Support Administrator  
Ian Agar, Long Term Care Manager  
Jim Hermans, Child Protection/Juvenile Justice Manager  
Jill Rowland, Contract and Provider Relations Manager  
Kathy DeNiel, Director of Nursing-Bayshore Village  
Jed Berndt, Director of Nursing-Nicolet  
Janet Schmidt, Accountant Supervisor  
Justine Koschke, Behavioral Health Supervisor  
Julaine Feld, Behavioral Health Supervisor  
Genny Willemon, Office Manager-Clinic  
Mary Hansen, Social Worker Supervisor-CIP  
Scott Shackelford, Social Worker Supervisor-Juvenile Justice  
Kerry Draxler, Shelter Care Supervisor

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1. **Call Meeting to Order:**  
The meeting was called to order by Chair Tom Lund at 5:15 pm.
2. **Approve/Modify Agenda:**  
GRASCHBERGER/ANDREWS moved to approve the agenda.  
The motion was passed unanimously.
3. **Approve Minutes of July 11, 2013 Human Services Board Meeting:**  
SMITS/HYLAND moved to approve the minutes dated July 11, 2013.  
The motion was passed unanimously.
4. **Executive Director's Report**

Executive Director Kral elected not to give a report because it would overlap significantly with the discussion of the proposed 2014 budget.

Agenda item was bypassed by Chairman Lund.

**5. Financial Report**

- Schmitt had submitted a written report with the board packet. For Community Programs we are on track year to date through June. For the Community Treatment Center, we are a little bit unfavorable but we are working on fixing that to meet budget.

HUXFORD/ANDREWS moved to receive and place on file.  
Motion was carried unanimously.

**6. Review & Approval of Proposed 2014 Budget**

- Kral stated he tried to hit the highlights of the 2014 budget proposal in the cover letter, submitted with the budget binders. Kral confirmed that all board members had a chance to review the budget that was sent out.

Citizen Board Member Andrews stated that the highlighted points were appreciated since all of the initiatives have been discussed with the board previously. Other board members concurred.

Citizen Board Member Paula Landrie entered meeting at 5:18 p.m.

- Kral went over the bullet points he had written in the cover letter. The most significant change compared to last year is the Nicolet Psychiatric Hospital re-design, moving from a 37-bed hospital to a 16-bed hospital with a co-located 15 bed crisis stabilization facility.

Supervisor John Van Dyck entered meeting at 5:20 p.m.

- Kral stated the Economic Support Unit will be showing the revenues and expenses for the Bay Lake Consortium and adding staff due to the increased state and federal revenue for the Affordable Care Act implementation. These are the only changes in the ES unit.

Q: Chairman Lund asked if all of the changes for Affordable Care Act are paid for out of federal funds.

A: Kral stated that state and federal funds will cover the changes and no local funds will be used.

Q: Supervisor Clancy asked if Family Care enters into the budget.

A: Kral stated that we are not expecting Family Care to be implemented in 2014. We are converting four LTE long term care employees to FTE status. We are doing this to prepare for Family Care as we want to get the waiting list down.

Q: Citizen Board Member Landrie stated that an acquaintance of hers is looking for economic support and was told the wait list is a year and a half for housing.

A: Kral stated that Brown County Human Services does not handle housing. That is handled by the Housing Authority ran jointly by Brown County and the City of

Green Bay. Jenny Hoffman added that her acquaintance would need to contact ICS (Integrated Community Services) for housing services.

- Kral stated that in the child welfare area, we propose adding four parent support specialist positions which will assist parents in keeping their children safe in their homes.

Q: Citizen Board Member Laundrie asked what type of people we are looking for in those positions.

A: Kral stated that it fits on the pay scale as a Social Service Aide III and it would be paraprofessionals which could include a lot of people that could fit the qualifications.

- Kral added that we have an increase of two juvenile justice social workers due to increased referrals. Also, we propose adding one child protection worker and one additional child protection supervisor. The increase in referrals also causes an increase in work throughout the unit at different layers in the system. The additional supervisor will help with creativity and staff support.
- We propose increasing compensation to providers of community-based residential facilities. Our rates have not been adjusted up very often and we need to stay competitive so that our providers will feel comfortable doing business with us.
- Kral stated we are adding a .5 FTE clerical position to the Birth to Three unit due to an increased demand for the mandated service.

Q: Chairman Lund asked if most referrals come from the hospitals.

A: Ian Agar stated most referrals come from physician offices and the neonatal units at the hospitals.

- Kral identified that we will participate in a multi county consortium next year for the CCS (Comprehensive Community Services) program. By participating in the consortium, the state will pay the 40% expense that we are currently responsible for.

Q: Supervisor Van Dyck asked how employee wages are handled in the budget.

A: Kral stated that wages or steps were not addressed in the budget. Currently, they are at status quo from 2013 with no increases.

Q: Supervisor Clancy asked if our ability will be inhibited next year if our budget increases significantly.

A: Chairman Lund stated we only have \$600,000 for the county to grow and it will depend on each committee as to whether or not we will go to the levy limit. It is also dependent on natural growth.

Q: Supervisor Van Dyck asked how the approval process works for the board versus the committee.

A: Chairman Lund stated that if the Human Services Board approves the budget with changes, the Human Services Committee has to look at what we passed and decide what to do. The Board does the preliminary approval of the budget. Kral added that by statute, the Human Services budget needs to be presented to

the Board first, then the County Executive and lastly, the Committee which will decide what it looks like for the full County Board. Chairman Lund encourages board members to go to the various meetings to provide input.

Q: Citizen Board Member Laundrie asked about autism services, citing that the waiting time to access services is around 13 months. She wanted to know if we could lessen that wait time.

A: Ian Agar stated that the services are reliant on state and federal funding in which we have no direct control over.

ANDREWS/LAUNDRIE motion to approve the proposed 2014 HS budget.  
Motion was carried unanimously.

**7. Statistical Reports:**

Please refer to the packet which includes this information.

**8. Approval for New Non-Continuous Vendor:**

Please refer to the packet which includes this information.

**9. Request for New Vendor Contract:**

Please refer to the packet which includes this information.

**10. Other Matters:**

Next Meeting: Thursday, September 12, 2013  
5:15 p.m. – Sophie Beaumont Building, Board Room A

**11. Adjourn Business Meeting:**

HYLAND/ANDREWS moved to adjourn; motion passed unanimously. Chairman Lund adjourned the meeting at 5:40 p.m.

Respectfully Submitted,

Kara Navin  
Recording Secretary

## BROWN COUNTY HUMAN SERVICES

111 N. Jefferson Street  
P.O. Box 22188  
Green Bay, WI 54305-3600



Phone (920) 448-6064 Fax (920) 448-6126

Tim Schmitt, Budget & Finance Manager

To: Human Services Board, Human Services Committee

Date: September 1, 2013

Subject: July 2013 financial results for Community Programs and Community Treatment Center

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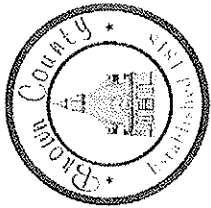
Financial results are reported year to date thru July 31, 2013.

Community Programs results show a net deficit of \$109K YTD thru July. The deficit is primarily due to \$1.3 million of funds being transferred (transfer out) to projects funded by Community Programs including the EMR project and the CTC Hospital Conversion. CP operating results YTD thru July show that revenues and expenses are lower than budget. YTD expenses are lower primarily due to lower wage and fringe expenses that are due to open positions. Overall, CP operating results are showing a surplus thru July 2013.

The Community Treatment Center is reporting a deficit of \$371K YTD thru July which has improved from a reported deficit of \$522K YTD thru June 2013. Revenues continue to lag behind budget due to lower hospital census and fewer clients paying privately in the nursing home. Offsetting some of the revenue reductions are lower wage and fringe costs due to open positions and staffing changes due to a lower hospital census. We continue to look for cost and revenue improvements to close the deficit.



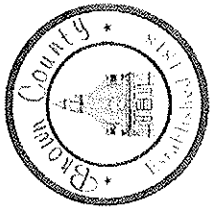
Turning  
Brown  
Green



# Community Programs

Through 07/31/13  
Prior Fiscal Year Activity Included  
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
<b>Fiscal Year 201 - CP</b>									
<b>REVENUE</b>									
Property taxes	16,024,172.00	.00	16,024,172.00	1,335,347.67	.00	9,347,433.69	6,676,738.31	58	10,143,061.25
Intergovernmental	65,071,363.00	322,506.00	65,393,869.00	4,132,048.26	.00	35,977,298.94	29,416,570.06	55	35,527,316.97
Charges for sales and services	1,877,965.00	.00	1,877,965.00	174,398.15	.00	1,179,990.00	697,975.00	63	1,139,266.04
Intergovernmental charges for services	8,272,174.00	.00	8,272,174.00	(441,980.34)	.00	4,251,009.08	4,021,164.92	51	4,671,179.37
Miscellaneous revenue	16,000.00	1,000.00	17,000.00	47.75	.00	4,053.83	12,946.17	24	11,661.28
Rent	36,000.00	.00	36,000.00	3,000.00	.00	18,000.00	18,000.00	50	24,000.00
Contributions	.00	.00	.00	3,500.00	.00	4,365.73	(4,365.73)	+++	(2,319.81)
Charges to county departments	.00	.00	.00	.00	.00	.00	.00	+++	.00
Transfer in	29,100.00	329.00	29,429.00	2,425.00	.00	17,304.00	12,125.00	59	27,012.70
<b>REVENUE TOTALS</b>	<b>\$91,326,774.00</b>	<b>\$323,835.00</b>	<b>\$91,650,609.00</b>	<b>\$5,208,786.49</b>	<b>\$0.00</b>	<b>\$50,799,455.27</b>	<b>\$40,851,153.73</b>	<b>55%</b>	<b>\$51,541,177.80</b>
<b>EXPENSE</b>									
Personnel services	14,600,771.00	221,593.00	14,822,364.00	1,054,650.60	.00	7,545,824.47	7,276,539.53	51	7,242,725.60
Travel, business and fees	5,955,066.00	129,642.00	6,084,708.00	452,618.89	.00	3,075,284.09	3,009,423.91	51	3,124,767.64
Employee costs	34,907.00	.00	34,907.00	760.00	25.00	4,096.95	30,785.05	12	4,215.36
Operations and maintenance	1,428,494.00	.00	1,428,494.00	100,451.78	878.00	747,669.48	679,946.52	52	746,789.37
Insurance costs	2,000.00	.00	2,000.00	.00	.00	1,000.00	1,000.00	50	1,000.00
Utilities	30,500.00	.00	30,500.00	6,956.53	.00	16,476.89	14,023.11	54	9,330.01
Communications	2,375,541.00	.00	2,375,541.00	186,468.56	.00	1,366,642.53	1,008,898.47	58	1,290,950.89
Purchased services	66,327,219.00	(15,246.00)	66,311,973.00	4,961,706.39	(342.00)	36,404,969.32	29,907,345.68	55	35,197,301.79
Contracted services	879,600.00	(28,400.00)	851,200.00	45,384.50	18,794.40	318,974.09	513,431.51	40	260,674.29
Professional expenses	400.00	.00	400.00	.00	.00	.00	400.00	0	.00
Inventory Costs	85,000.00	.00	85,000.00	6,515.85	.00	44,070.84	40,929.16	52	72,975.00
Office	.00	.00	.00	.00	.00	.00	.00	+++	.00
Utility	58,125.00	.00	58,125.00	26,325.00	.00	42,856.50	15,268.50	74	41,743.00
Transfer out	1,405,042.00	236,577.00	1,641,619.00	14,209.31	.00	1,340,446.62	301,172.38	82	80,124.72
<b>EXPENSE TOTALS</b>	<b>\$93,182,665.00</b>	<b>\$544,166.00</b>	<b>\$93,726,831.00</b>	<b>\$6,856,047.41</b>	<b>\$19,355.40</b>	<b>\$50,908,311.78</b>	<b>\$42,799,163.82</b>	<b>54%</b>	<b>\$48,072,597.67</b>
<b>Net 201 - CP Totals</b>									
<b>REVENUE TOTALS</b>	<b>91,326,774.00</b>	<b>323,835.00</b>	<b>91,650,609.00</b>	<b>5,208,786.49</b>	<b>.00</b>	<b>50,799,455.27</b>	<b>40,851,153.73</b>	<b>55</b>	<b>51,541,177.80</b>
<b>EXPENSE TOTALS</b>	<b>93,182,665.00</b>	<b>544,166.00</b>	<b>93,726,831.00</b>	<b>6,856,047.41</b>	<b>19,355.40</b>	<b>50,908,311.78</b>	<b>42,799,163.82</b>	<b>54</b>	<b>48,072,597.67</b>
<b>Net 201 - CP Totals</b>	<b>(\$1,855,891.00)</b>	<b>(\$20,331.00)</b>	<b>(\$2,076,222.00)</b>	<b>(\$1,647,260.92)</b>	<b>(\$19,355.40)</b>	<b>(\$108,856.51)</b>	<b>(\$1,948,010.09)</b>		<b>\$3,468,580.13</b>
<b>Grand Totals</b>									
<b>REVENUE TOTALS</b>	<b>91,326,774.00</b>	<b>323,835.00</b>	<b>91,650,609.00</b>	<b>5,208,786.49</b>	<b>.00</b>	<b>50,799,455.27</b>	<b>40,851,153.73</b>	<b>55</b>	<b>51,541,177.80</b>
<b>EXPENSE TOTALS</b>	<b>93,182,665.00</b>	<b>544,166.00</b>	<b>93,726,831.00</b>	<b>6,856,047.41</b>	<b>19,355.40</b>	<b>50,908,311.78</b>	<b>42,799,163.82</b>	<b>54</b>	<b>48,072,597.67</b>
<b>Grand Totals</b>	<b>(\$1,855,891.00)</b>	<b>(\$20,331.00)</b>	<b>(\$2,076,222.00)</b>	<b>(\$1,647,260.92)</b>	<b>(\$19,355.40)</b>	<b>(\$108,856.51)</b>	<b>(\$1,948,010.09)</b>		<b>\$3,468,580.13</b>



# CTC operating results

Through 07/31/13  
Prior Fiscal Year Activity Included  
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
<b>630 - CTC</b>									
<b>REVENUE</b>									
Property taxes	3,236,508.00	.00	3,236,508.00	269,709.00	.00	1,887,963.00	1,348,545.00	58	1,713,248.25
Intergovernmental	558,700.00	.00	558,700.00	209,075.00	.00	510,425.00	48,275.00	91	371,212.33
Fees and forfeitures	.00	.00	.00	.00	.00	.00	.00	+++	.00
Charges for sales and services	6,921,830.00	.00	6,921,830.00	397,868.77	.00	2,707,961.22	4,213,868.78	39	3,263,644.23
Intergovernmental charges for services	2,726,370.00	.00	2,726,370.00	316,763.82	.00	1,864,006.26	862,363.74	68	2,425,623.04
Miscellaneous revenue	5,500.00	.00	5,500.00	.00	.00	1,187.22	4,312.78	22	2,795.79
Rent	165,330.00	.00	165,330.00	13,333.00	.00	98,665.00	66,665.00	60	95,746.70
Contributions	3,300.00	.00	3,300.00	.00	.00	850.00	2,450.00	26	1,075.00
Charges to county departments	363,700.00	.00	363,700.00	29,938.27	.00	212,595.52	151,104.48	58	206,298.79
Capital contributions	.00	15,246.00	15,246.00	.00	.00	15,246.00	.00	100	49,805.00
Transfer in	.00	230.00	230.00	.00	.00	230.00	.00	100	17,772.00
<b>REVENUE TOTALS</b>	<b>\$13,981,238.00</b>	<b>\$15,476.00</b>	<b>\$13,996,714.00</b>	<b>\$1,236,687.86</b>	<b>\$0.00</b>	<b>\$7,299,129.22</b>	<b>\$6,697,584.78</b>	<b>52%</b>	<b>\$8,147,221.13</b>
<b>EXPENSE</b>									
Cost of sales	6,700.00	.00	6,700.00	536.96	.00	3,328.31	3,371.69	50	3,330.49
Assigned services	7,297,240.00	230.00	7,297,470.00	548,517.11	.00	3,748,715.67	3,548,754.33	51	3,979,722.19
Single employee and taxes	2,701,074.00	.00	2,701,074.00	194,887.89	.00	1,334,142.55	1,366,931.45	49	1,484,408.41
Employee costs	5,850.00	.00	5,850.00	(525.00)	.00	3,026.75	2,823.25	52	1,388.14
Overhead and maintenance	571,569.00	.00	571,569.00	37,292.44	.00	298,896.07	272,672.93	52	246,978.55
Insurance costs	161,192.00	.00	161,192.00	10,710.00	.00	90,133.00	71,059.00	56	93,235.88
Utilities	7,000.00	.00	7,000.00	777.28	.00	5,008.67	1,991.33	72	4,701.91
Communications	2,233,040.00	.00	2,233,040.00	179,092.15	.00	1,203,711.89	1,029,328.11	54	1,251,747.17
Contractor services	596,060.00	.00	596,060.00	79,201.17	.00	395,877.75	200,182.25	66	485,749.06
Medical supplies	332,750.00	.00	332,750.00	30,014.17	.00	188,967.38	143,782.62	57	176,645.22
Other	.00	.00	.00	.00	.00	.00	.00	+++	.00
Debt retirement	180.00	.00	180.00	13.30	.00	114.76	65.24	64	219.07
Depreciation	735,660.00	.00	735,660.00	.00	.00	359,097.24	376,562.76	49	351,904.20
Other	.00	.00	.00	.00	.00	(418.00)	418.00	+++	(693.75)
Transfer out	68,813.00	.00	68,813.00	5,357.05	.00	39,915.41	28,897.59	58	39,624.16
<b>EXPENSE TOTALS</b>	<b>\$14,716,898.00</b>	<b>\$230.00</b>	<b>\$14,717,128.00</b>	<b>\$1,085,874.52</b>	<b>\$0.00</b>	<b>\$7,670,517.45</b>	<b>\$7,046,610.55</b>	<b>52%</b>	<b>\$8,118,960.70</b>
<b>630 - CTC Totals</b>									
<b>REVENUE TOTALS</b>	<b>13,981,238.00</b>	<b>15,476.00</b>	<b>13,996,714.00</b>	<b>1,236,687.86</b>	<b>.00</b>	<b>7,299,129.22</b>	<b>6,697,584.78</b>	<b>52</b>	<b>8,147,221.13</b>
<b>EXPENSE TOTALS</b>	<b>14,716,898.00</b>	<b>230.00</b>	<b>14,717,128.00</b>	<b>1,085,874.52</b>	<b>.00</b>	<b>7,670,517.45</b>	<b>7,046,610.55</b>	<b>52</b>	<b>8,118,960.70</b>
<b>630 - CTC Totals</b>	<b>(\$735,660.00)</b>	<b>\$15,246.00</b>	<b>(\$720,414.00)</b>	<b>\$150,813.34</b>	<b>\$0.00</b>	<b>(\$371,388.23)</b>	<b>(\$349,025.77)</b>		<b>\$28,260.43</b>
<b>Grand Totals</b>									
<b>REVENUE TOTALS</b>	<b>13,981,238.00</b>	<b>15,476.00</b>	<b>13,996,714.00</b>	<b>1,236,687.86</b>	<b>.00</b>	<b>7,299,129.22</b>	<b>6,697,584.78</b>	<b>52</b>	<b>8,147,221.13</b>
<b>EXPENSE TOTALS</b>	<b>14,716,898.00</b>	<b>230.00</b>	<b>14,717,128.00</b>	<b>1,085,874.52</b>	<b>.00</b>	<b>7,670,517.45</b>	<b>7,046,610.55</b>	<b>52</b>	<b>8,118,960.70</b>
<b>Grand Totals</b>	<b>(\$735,660.00)</b>	<b>\$15,246.00</b>	<b>(\$720,414.00)</b>	<b>\$150,813.34</b>	<b>\$0.00</b>	<b>(\$371,388.23)</b>	<b>(\$349,025.77)</b>		<b>\$28,260.43</b>

**BROWN COUNTY COMMUNITY TREATMENT CENTER**

**STATISTICS FOR AUGUST 2013**

		Year to Date 2013	Year to Date 2012
<b>ADMISSIONS</b>	<b>August</b>		
Voluntary - Mental Illness	27	207	54
Voluntary - Alcohol	0	0	20
Voluntary - AODA/Drug	0	0	3
Police Protective Custody - Alcohol	0	0	237
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	1
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	67	552	604
Court Order Prelim. - Mental Illness	0	4	3
Court Order Prelim. - Alcohol	0	0	6
Court Order for Final Hearing	0	2	2
Commitment - Mental Illness	0	0	0
Return from Conditional Release	7	54	101
Court Order Prelim. - Drug	0	1	1
Other	0	1	0
<b>TOTAL</b>	<b>101</b>	<b>821</b>	<b>1032</b>

<b>ADMISSIONS BY UNITS</b>			
Nicolet	101	821	1032
<b>TOTAL</b>	<b>101</b>	<b>821</b>	<b>1032</b>

<b>ADMISSIONS BY COUNTY</b>			
Brown	69	529	650
Door	3	27	33
Kewaunee	0	17	26
Oconto	5	43	53
Marinette	3	34	39
Shawano	1	34	33
Waupaca	1	5	10
Menominee	2	14	11
Outagamie	4	24	36
Manitowoc	9	75	108
Winnebago	0	1	2
Other	4	18	31
<b>TOTAL</b>	<b>101</b>	<b>821</b>	<b>1032</b>

<b>NEW ADMISSIONS</b>			
Nicolet	51	371	420
<b>TOTAL</b>	<b>51</b>	<b>371</b>	<b>420</b>

<b>READMIT WITHIN 30 DAYS</b>			
Nicolet	9	90	169
<b>TOTAL</b>	<b>9</b>	<b>90</b>	<b>169</b>

		Year to Date 2013	Year to Date 2012
<b>AVERAGE DAILY CENSUS</b>	<b>August</b>		
Nicolet	15	15	17
<b>TOTAL</b>	<b>15</b>	<b>15</b>	<b>17</b>

<b>INPATIENT SERVICE DAYS</b>			
Nicolet	472	3524	4144
<b>TOTAL</b>	<b>472</b>	<b>3524</b>	<b>4144</b>

<b>BED OCCUPANCY</b>			
Nicolet	41%	39%	46%
<b>TOTAL (37 Beds)</b>	<b>41%</b>	<b>39%</b>	<b>46%</b>

<b>DISCHARGES</b>			
Nicolet	105	813	890
<b>TOTAL</b>	<b>105</b>	<b>813</b>	<b>890</b>

<b>DISCHARGE DAYS</b>			
Nicolet	495	3496	4196
<b>TOTAL</b>	<b>495</b>	<b>3496</b>	<b>4196</b>

<b>AVERAGE LENGTH OF STAY</b>			
Nicolet	5	4	5
<b>TOTAL</b>	<b>5</b>	<b>4</b>	<b>5</b>

<b>AVERAGE LENGTH OF STAY BY COUNTY</b>			
Brown	5	4	4
Door	7	4	5
Kewaunee	0	5	5
Oconto	5	4	6
Marinette	4	4	5
Shawano	0	4	2
Waupaca	1	2	5
Menominee	3	10	3
Outagamie	2	4	2
Manitowoc	5	6	5
Winnebago	0	8	0
Other	4	3	3
<b>TOTAL</b>	<b>5</b>	<b>4</b>	<b>4</b>

**In/Outs**

**Current YTD      2012**  
6      18      66

BELLIN PSYCHIATRIC CENTER  
INVOLUNTARY AND VOLUNTARY ADOLESCENT ADMISSIONS  
Month Ending: August 2013

Voluntary Admissions	15	
Involuntary Admissions	4	
Voluntary Inpatient Days	15	
Involuntary Inpatient Days	13	
Voluntary Avg Length of Stay	3	
Involuntary Avg Length of Stay	3.25	

Above data: Brown County residents only

### Report of Child Abuse/Neglect by Month

Month	2012	2013	% Increase
January	391	422	7.9%
February	409	333	-18.58%
March	408	396	-2.94%
April	427	476	11.5%
May	525	477	-9.14%
June	320	322	.6%
July	309	296	-4.2%
August	344	315	-8.43%

### Reports Investigated by Month

Month	2012	2013	% Increase
January	125	133	6.4%
February	123	115	-6.5%
March	146	127	-13.01%
April	156	162	3.8%
May	187	143	-2.35%
June	125	127	1.5%
July	119	112	-5.8%
August	144	109	-24.3%

Agency	Contract Sent	Contract Returned	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Updated Contract Amount
ADAMS AFH	11/26/12	12/6/12	\$98,929				\$98,929
ADAMS, R AFH	to Jill 7/18/13	7/24/13	\$6,176				\$6,176
ADULT CARE LIVING OF NE WI	12/6/12	1/2/13	\$227,902				\$227,902
ADRC	12/12/12	1/16/13	\$60,466				\$60,466
ADVOCATES FOR HEALTHY TRANSITIONAL LIVING LLC	12/13/12	1/3/13	\$10,000				\$10,000
AGE WELL CENTRE FOR LIFE ENRICHMENT	5/9/13	6/3/13	\$25,000				\$25,000
AMERICAN FOUNDATION OF COUNSELING SERVICES	12/3/12	1/10/13	\$17,654				\$17,654
ANDERSON RECEIVING HOME	12/3/12	12/6/12	\$28,281				\$28,281
ANGELS ON ARCADIAN	12/6/12	12/13/12	\$1,211,198				\$1,211,198
ANNA'S HEALTHCARE (COUNTRY LIVING)	12/6/12	1/31/13	\$266,069				\$266,069
ANU FAMILY SERVICES, INC. (FORMERLY PATH)	12/3/12	1/14/13	\$150,518				\$150,518
APPLIED BEHAVIOR ANALYSTS LLC	1/2/13	1/31/13	\$300,000	\$0			\$300,000
ARNOLD RECEIVING HOME	12/3/12	12/19/12	\$50,059				\$50,059
ARTISAN ASSISTED LIVING	2/14/13	2/27/13	\$290,710				\$290,710
ARTS AFH	11/26/12	12/21/12	\$29,244				\$29,244
ASPIRO INC	12/12/12	12/17/12	\$3,701,781				\$3,701,781
BELLIN PSYCHIATRIC CENTER	12/13/12	4/3/13	\$10,000				\$10,000
BERGER AFH	11/26/12	1/28/13	\$56,991	\$0	\$0		\$56,991
BETHESDA	12/14/12	1/2/13	\$18,818				\$18,818
BIRCH CREEK	12/12/12	1/7/13	\$439,934				\$439,934
BISHOPS COURT	12/12/12	12/17/12	\$489,742				\$489,742
BOLL ADULT CARE CONCEPTS	12/14/12	1/7/13	\$684,518				\$684,518
BOURASSA AFH	11/26/12	12/6/12	\$18,698				\$18,698
BORNEMANN NURSING HOME	12/6/12	12/21/12	\$106,272				\$106,272
BROTOLOC HEALTH CARE SYSTEMS	12/14/12	1/10/13	\$820,210				\$820,210
BRUNETTE AFH	11/26/12	12/12/12	\$55,212	\$0			\$55,212
BRUSS SUPPORTIVE COMMUNITY LIVING	1/2/13	1/14/13	\$270,686				\$270,686
BUSSE AFH	11/26/12	12/13/12	\$66,444				\$66,444
CAPELLE AFH	11/26/12	12/6/12	\$56,532				\$56,532
CARE FOR ALL AGES	12/6/12	12/17/12	\$85,846	\$0			\$85,846
CARRINGTON MANOR ASSISTED LIVING	1/2/13	1/7/13	\$14,861				\$14,861
CATHOLIC CHARITIES	12/12/12	1/10/13	\$171,606				\$171,606
CENTERPIECE LLC	12/13/12	1/2/13	\$10,000	\$0	\$0	\$60,000	\$70,000
CENTURY RIDGE OF GREEN BAY, INC.	12/6/12	12/17/12	\$329,054				\$329,054
CEREBRAL PALSY INC.	1/24/13	1/25/13	\$1,783,666				\$1,783,666
CHILDRENS SERVICE SOCIETY	12/3/12	1/7/13	\$54,444				\$54,444
CHRISTENSEN AFH	11/26/12	12/3/12	\$72,036				\$72,036
CLARITY CARE INC	12/19/12	1/14/13	\$2,183,611	\$0			\$2,183,611
CLEARVIEW BRAIN INJURY CENTER	1/9/13	3/25/13	\$75,000				\$75,000
COMFORT KEEPERS INC	12/13/12	1/10/13	\$684,869				\$684,869
COMPASS DEVELOPMENT	1/16/13	1/28/13	\$1,543,063	\$0			\$1,543,063
COMPASS DEVELOPMENT SHC INC	8/12/13		\$230,000				\$230,000
CONLEY AFH	11/26/12	1/7/13	\$35,757				\$35,757
CROSSING THE BRIDGES	12/13/12	1/10/13	\$10,000				\$10,000
CURO CARE LLC	12/19/12	1/2/13	\$333,871				\$333,871
DARNELL RECEIVING HOME	12/3/12	1/9/13	\$28,281				\$28,281
DEATHERAGE-VELEKE AFH	11/26/12	1/7/13	\$14,642				\$14,642
DEBAERE AFH	11/26/12	12/10/12	\$68,100				\$68,100
DEER PATH ASSISTED LIVING INC	4/24/13	5/6/13	\$96,300				\$96,300
DEER PATH ESTATES, INC.	1/7/13	1/16/13	\$128,407				\$128,407
DORN AFH	11/26/12	1/24/13	\$40,642	\$1,356			\$41,998
DUDLEY AFH	to jill 3/4/13	3/18/13	\$10,580				\$10,580

Agency	Contract Sent	Contract Returned	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Updated Contract Amount
DUNGARVIN WISCONSIN LLC	12/12/12	1/9/13	\$686,930				\$686,930
DYNAMIC FAMILY SOLUTIONS	12/13/12	2/20/13	\$48,060	\$0			\$48,060
EAST SHORE INDUSTRIES	12/14/12	1/7/13	\$58,824				\$58,824
ELSNER AFH	11/26/12	12/6/12	\$13,460				\$13,460
ENCOMPASS CHILD CARE	12/13/12	1/9/13	\$124,250				\$124,250
ENGBERG AFH	11/26/12	12/3/12	\$39,216				\$39,216
ETHAN HOUSE	12/3/12	12/10/12	\$142,462				\$142,462
FAMILY SERVICE OF NORTHEAST WI, INC.	1/24/13	2/4/13	\$1,921,691				\$1,921,691
FAMILY TRAINING PROGRAM	12/13/12	12/19/12	\$252,084				\$252,084
FENLON AFH	11/26/12	11/29/12	\$42,657				\$42,657
G & I OCHS INC.	1/2/13	1/7/13	\$1,906,847	\$0			\$1,906,847
GAUGER AFH	11/26/12	12/6/12	\$32,148				\$32,148
GJT LLC	12/14/12	12/19/12	\$30,000				\$30,000
GOLDEN HOUSE	12/13/12	1/9/13	\$63,086				\$63,086
GOLTZ J. AFH	11/26/12	1/2/13	\$23,472				\$23,472
GONZALEZ AFH	11/26/12	1/17/13	\$76,966				\$76,966
GOODWILL INDUSTRIES	1/7/13	1/16/13	\$98,825				\$98,825
GOODWILL INDUSTRIES DBA BEYOND BOUND(AUTISM)	1/2/13	1/9/13	\$75,000	\$0	\$0		\$75,000
GRACYALNY, SUE	12/12/12	1/9/13	\$70,000				\$70,000
GREEN BAY TRANSIT COMMISSION	2/13/13		\$217,406				\$217,406
GREEN VALLEY ENTERPRISES INC	12/14/12	1/10/13	\$50,000				\$50,000
GRONSETH AFH	11/26/12	12/6/12	\$43,848				\$43,848
HARMONY LIVING CENTERS LLC	12/12/12	2/7/13	\$107,042				\$107,042
HEAD AFH	12/3/12	12/6/12	\$77,582	\$2,060			\$79,642
HELPING HANDS CAREGIVERS	1/2/13	2/13/13	\$341,088				\$341,088
HIETPAS AFH	11/26/12	12/3/12	\$24,104				\$24,104
HOEFT AFH	11/26/12	12/10/12	\$38,582				\$38,582
HOME INSTEAD SENIOR CARE	1/9/13	1/16/13	\$322,226				\$322,226
HOMES FOR INDEPENDENT LIVING	12/19/12	1/24/13	\$5,175,173				\$5,175,173
IMPROVED LIVING SERVICES	12/19/12	1/2/13	\$746,970	\$0			\$746,970
INFINITY CARE INC	12/12/12	12/19/12	\$383,290	\$0			\$383,290
INNOVATIVE COUNSELING(AUTISM)	12/12/12	2/4/13	\$50,000	\$0			\$50,000
INNOVATIVE SERVICES	1/2/13	1/14/13	\$13,847,375	\$0	\$0		\$13,847,375
INTERIM HEALTHCARE STAFFING	12/12/12	2/20/13	\$26,014				\$26,014
J & DEE INC.	12/19/12	1/3/13	\$1,488,473				\$1,488,473
KAKUK AFH	11/26/12	1/7/13	\$62,753				\$62,753
KALISHEK AFH	11/26/12	1/2/13	\$48,692				\$48,692
KCC FISCAL AGENT SERVICES	12/13/12	1/3/13	\$4,211,227	\$0	\$0		\$4,211,227
KCC SERVICES INC	12/13/12	1/3/13	\$5,000				\$5,000
KINDRED HEARTS	12/12/12	1/2/13	\$535,378	\$0			\$535,378
KLAPPER AFH	11/26/12	12/13/12	\$23,760				\$23,760
KLARKOWSKI AFH	12/6/12	1/23/13	\$22,044				\$22,044
KLECZKA-VOGEL AFH	11/26/12	12/3/12	\$77,376				\$77,376
KLEIN, DR. (AUTISM)	12/12/12	12/17/12	\$275,000	\$0	\$0		\$275,000
KUNZ AFH	11/29/12	12/3/12	\$66,124				\$66,124
KUSKE AFH	11/26/12	12/6/12	\$25,692	\$14,371			\$40,063
LAD LAKE	5/8/13	6/27/13	\$100,000				\$100,000
LAMERS BUS LINES, INC.	12/13/12	1/2/13	\$740,681				\$740,681
LANCASTER GARDENS	12/12/12	1/7/13	\$100,000				\$100,000
LAURENT AFH	11/29/12	12/6/12	\$49,464				\$49,464
LEVY AFH	11/26/12	11/29/12	\$18,096				\$18,096
LISKA, JOANN	12/13/12	1/7/13	\$16,000				\$16,000

Agency	Contract Sent	Contract Returned	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Updated Contract Amount
LUTHERAN SOCIAL SERVICES	12/19/12	2/20/13	\$866,849	\$0			\$866,849
LUTHERAN SOCIAL SERVICES-HOMME	12/3/12	2/20/13	\$91,330				\$91,330
LYONS, KATHLEEN	3/6/13	3/18/13	\$45,000				\$45,000
MACHT VILLAGE PROGRAMS INC (ENDING 5/21/13)	12/12/12	1/2/13	\$80,000				\$80,000
MACHT VILLAGE PROGRAMS INC (STARTING 5/21/13)	5/24/13	5/24/13	\$275,000				\$275,000
MALINSKI AFH	12/3/12	12/6/12	\$36,898				\$36,898
MALONE AFH	12/3/12	12/6/12	\$25,656				\$25,656
MARLA VIST MANOR ASSISTED LIVING	12/12/12	1/7/13	\$118,997				\$118,997
MARTIN AFH	11/26/12	11/29/12	\$18,621				\$18,621
MATTHEWS SENIOR LIVING	3/20/13	3/28/13	\$72,000				\$72,000
MCCORMICK MEMORIAL HOME	12/12/12	1/3/13	\$96,490				\$96,490
MELOHN AFH	11/26/12	12/3/12	\$38,592				\$38,592
MILQUETTE AFH	11/26/12	12/3/12	\$21,528				\$21,528
MOMMAERTS RECEIVING HOME	12/3/12	12/13/12	\$28,281				\$28,281
MOSSFLOWER HARBOUR	3/28/13	4/10/13	\$32,000	\$0			\$32,000
MYSTIC ACRES LLC	12/19/12	1/7/13	\$146,501				\$146,501
MYSTIC CREEK LLC	12/19/12	1/7/13	\$103,728				\$103,728
MYSTIC MEADOWS LLC	12/19/12	1/7/13	\$143,839				\$143,839
NEMETZ AFH	11/26/12	12/3/12	\$53,456				\$53,456
NEW COMMUNITY SHELTER INC	12/13/12	1/9/13	\$40,000				\$40,000
NEW CURATIVE REHABILITATION	12/19/12	1/9/13	\$1,209,461				\$1,209,461
NEW VISIONS TREATMENT HOMES OF WI, INC	12/3/12	1/10/13	\$39,163				\$39,163
NEW VIEW INDUSTRIES	1/7/13	2/11/13	\$69,624				\$69,624
NORTHWEST PASSAGE	12/6/12	1/14/13	\$83,976				\$83,976
OPTIONS LAB INC	12/13/12	1/7/13	\$5,000				\$5,000
OPTIONS TREATMENT	12/19/12	1/2/13	\$367,183				\$367,183
ORLICH AFH	12/19/12	1/7/13	\$94,966				\$94,966
OSTAPYUK AFH	11/29/12	12/7/12	\$45,072				\$45,072
PANTZLAFF AFH	11/29/12	1/7/13	\$71,928				\$71,928
PARAGON INDUSTRIES	12/19/12	2/4/13	\$813,804				\$813,804
PARENT TEAM	12/13/12	1/7/13	\$78,240				\$78,240
PARENTEAU AFH	11/26/12	12/3/12	\$41,964				\$41,964
PARMENTIER AFH	11/26/12	12/19/12	\$80,900	\$1,200			\$82,100
PATIENT PINES	12/12/12	12/21/12	\$60,000				\$60,000
PNUMA HEALTH CARE	1/2/13	1/7/13	\$294,394				\$294,394
PRODUCTIVE LIVING SYSTEMS	12/19/12	2/13/13	\$783,427				\$783,427
RAVENWOOD BEHAVIORAL HEALTH	1/15/13	2/20/13	\$100,982				\$100,982
REBEKAH HAVEN	1/2/13	1/10/13	\$89,323	\$0			\$89,323
REHAB RESOURCES	12/12/12	1/2/13	\$89,040				\$89,040
REM-WISCONSIN II, INC.	12/19/12	2/6/13	\$1,732,848				\$1,732,848
RESCARE WISCONSIN INC	12/12/12	2/11/13	\$20,539				\$20,539
ST. VINCENT HOSPITAL	12/19/12	1/10/13	\$172,342	\$0			\$172,342
SALDANA AFH	11/26/12	1/7/13	\$17,617				\$17,617
SCHAUMBERG, LAURIE	1/22/13	2/12/13	\$15,000				\$15,000
SCHULTZ AFH	11/26/12	1/16/13	\$104,220				\$104,220
SELTZER AFH	11/26/12	1/2/13	\$23,076				\$23,076
SKORCZEWSKI AFH	11/26/12	12/2/12	\$18,660				\$18,660
SLAGHT AFH	11/26/12	12/17/12	\$46,676				\$46,676
SMET AFH	11/26/12	1/17/13	\$52,481				\$52,481
SOUTHERN HOME CARE SERVICES	12/12/12	2/11/13	\$57,365	\$10,000			\$67,365
STARR/DINGER AFH	11/28/12	12/10/12	\$43,812				\$43,812
STEVENS AFH	11/26/12	12/3/12	\$18,621				\$18,621

Agency	Contract Sent	Contract Returned	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Updated Contract Amount
TALBOT AFH	11/26/12	12/3/12	\$23,778				\$23,778
TANZI AFH	11/29/12	12/10/12	\$84,442				\$84,442
TIPLER AFH	11/29/12	12/3/12	\$61,080				\$61,080
TREMPEALEAU CO HEALTH CARE	1/7/13	1/17/13	\$758,935	\$0			\$758,935
VALLEY PACKAGING INC.	2/11/13	2/20/13	\$15,466				\$15,466
VANLANEN RECEIVING HOME	allison 8/12/13		\$7,070				\$7,070
VERBONCOUER AFH	11/26/12	1/2/13	\$69,934	\$0			\$69,934
VILLA HOPE	3/6/13	3/13/13	\$1,373,370	\$94,000			\$1,467,370
WARREN, JOHN MD	1/9/13	1/16/13	\$113,000				\$113,000
WAUSAUKEE ENTERPRISES	12/12/12	1/7/13	\$26,489				\$26,489
WEBER RECEIVING HOME	12/3/12	12/10/12	\$28,281				\$28,281
WEYENBERG AFH	11/26/12	12/6/12	\$21,036				\$21,036
WILLOWCREEK AFH	1/24/13	1/28/13	\$479,419				\$479,419
WILLOWGLEN ACADEMY	12/6/12	1/2/13	\$9,528				\$9,528
WISCONSIN EARLY AUTISM PROJECT	12/12/12	12/21/12	\$500,000	\$0	\$0		\$500,000
YU AFH	11/26/12	1/3/13	\$16,786				\$16,786
ZAMBON AFH	11/26/12	12/3/12	\$20,592	\$1,000			\$21,592
ZIELKE, JON AFH	11/26/12	1/10/13	\$32,802				\$32,802
ZIESMER AFH	11/26/12	12/3/12	\$77,580				\$77,580
TOTAL			\$65,391,176	\$123,987	\$0	\$60,000	\$65,575,163
2013 Contracts Sent:	175						
2013 Contracts Returned:	172						

Brown County Human Services

TO: Human Service Committee Members

FROM: Jill Rowland  
Contract & Provider Relations Manager

DATE: August 19, 2013

REQUEST FOR NEW NON-CONTINUOUS VENDOR			
VENDOR	SERVICES	DATE REQUESTED	DATE APPROVED
Travelodge of Green Bay	Services	1-8-13	2-20-13
Detrie Construction Inc.	Rent/Services	1-22-13	3-20-13
Northern Guardianship & Financial Inc.	Guardianship Services	1-24-13	3-20-13
BRING IT! Errands & Delivery	Supportive Home Care	1-24-13	3-20-13
Treu, Jennifer	Respite	1-24-13	3-20-13
Compass Counseling Wausau	Counseling	1-29-13	3-20-13
J.K. Flooring, LLC	Services	1-30-13	3-20-13
Advocates for Independent Living II, LLC	Services	2-5-13	3-20-13
Miller, Sandra K	Respite	2-7-13	3-20-13
Gussert, Christine	Volunteer Guardian	2-21-13	4-17-13
Davis, Donica	Volunteer Guardian	2-21-13	4-17-13
Grant, Mary Ann	Mileage	3-6-13	4-17-13
Kallas, Kim	Respite	3-6-13	4-17-13
Total Care Enterprises LLC	Snow Removal	3-6-13	4-17-13
Danen, Barbara	Rent	3-8-13	4-17-13
Turf Pro	Snow Removal	3-13-13	4-17-13
Dalbec, Mary	Daycare	3-18-13	4-17-13
Medicoping LLC	Supportive Home Care	3-18-13	4-17-13
Professional Services Group, Inc	Services	4-4-13	5-15-13
Pendleton, Elizabeth	Respite	4-4-13	5-15-13
Easy Communications dba Slavic Languages Group	Translation	4-10-13	5-15-13
Catalano, Sandra	Respite	4-12-13	5-15-13
Nellis, Eric	Respite	4-22-13	6-19-13
DeLeon, Oscar	Mileage	5-2-13	6-19-13
Coppens, Mike	Rent	5-2-13	6-19-13
Amedisys Home Health	Supportive Home Care	5-2-13	6-19-13
Midwest Dental	Dental Care	5-6-13	6-19-13
Woodside Lutheran Home & Woodside Manors	Rent	5-10-13	6-19-13

REQUEST FOR NEW NON-CONTINUOUS VENDOR			
VENDOR	SERVICES	DATE REQUESTED	DATE APPROVED
Weinfurter, Denise	Rent	5/23/13	7-17-13
Pamperin, Annette	Respite	5/29/13	7-17-13
Northwest Transportation Specialists	Transportation	6/7/13	7-17-13
Childers, Jacob	Mileage	6/7/13	7-17-13
Virtues, Anne	Respite	6/10/13	7-17-13
Portage County Sheriff's Dept.	Juvenile Detention	6/11/13	7-17-13
ManorCare Health Systems	Rent	6/13/13	7-17-13
Pine Crest Village LLC	RCAC	6/14/13	7-17-13
Pank Chiropractic	Chiropractic care	6/19/13	
Arms of Angels Transport	Transportation	6/21/13	
Buss, Julie	Respite	7/9/13	
All About Kids	Daycare	7/11/13	
Bialozynski, Arlene	Respite	7/18/13	
Smith, Jennifer	Respite	7/18/13	
Videos for Tomorrow	Video Services	7/19/13	
Drivers 2B LLC	Drivers Ed Classes	7/24/13	
CW Solutions	ES Training	8/6/13	

Brown County Human Services

TO: Human Services Committee Members

FROM: Jill Rowland  
Contract & Provider Relations Manager

DATE: August 19, 2013

REQUEST FOR NEW VENDOR CONTRACT				
VENDOR	SERVICES	CONTRACT AMOUNT	DATE REQUESTED	DATE APPROVED
Dudley Adult Family Home	Adult Family Home	\$10,580	2-28-13	4-17-13
Mossflower Harbour	CBRF	\$31,500	3-19-13	5-15-13
Age Well Centre for Life Enrichment	RCAC	25,000	5-2-13	6-19-13
Lad Lake Inc.	Child Care Institution	\$100,000	5-3-13	6-19-13
Adams, R. Adult Family Home	Adult Family Home	\$6,175	7-1-13	
Compass Development SHC	SHC Services	\$230,000	7-24-13	
Phoenix Behavioral Health Services, LLC	Autism Services	\$5,000	8-6-13	
VanLanen Receiving Home	Receiving Home	\$9,427	8-6-13	